

2003-2004 General Fund Rebalancing Plan  
Proposal Summary

Proposed Changes	Positions	All Funds (\$)	2003-2004 General Fund (\$)	Ongoing General Fund (\$)
<b>Economic &amp; Neighborhood Development</b>				
<b>Community Code Enforcement Program</b>	(1.00)	(60,500)	(60,500)	(60,500)
<b>Administrative Support</b>				
<i>Planning, Building and Code Enforcement Dept.</i>				
* <b>Community Code Enforcement Program</b>	(1.00)	(97,991)	(97,991)	(97,991)
<i>Planning, Building and Code Enforcement Dept.</i>				
* <b>Planning Services Non-Personal</b>	0.00	(11,079)	(11,079)	(11,079)
<i>Planning, Building and Code Enforcement Dept.</i>				
<b>Public Safety</b>				
* <b>Fire Administrative Support</b>	(1.00)	(48,663)	(48,663)	(64,884)
<i>Fire Department</i>				
<b>Office of Emergency Services Analytical Support</b>	(1.00)	(75,969)	(75,969)	(101,292)
<i>Office of Emergency Services</i>				
* <b>Police Administrative Support</b>	(1.00)	(42,555)	(42,555)	(56,740)
<i>Police Department</i>				
* <b>Police Project Crackdown Overtime Elimination</b>	0.00	(137,800)	(137,800)	(137,800)
<i>Police Department</i>				

\* New Proposal

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<b>Recreation and Cultural Services</b>				
<b>Future Teacher Loan Program Elimination</b> <i>City-Wide Expenses</i>	0.00	(200,000)	(200,000)	-
* <b>Arts Program Coordinator</b> <i>Conventions, Arts &amp; Entertainment/General Fund Capital, Transfers, and Reserves</i>	(1.00)	(90,837)	(90,837)	(90,837)
<b>Neighborhood Park Signage Improvements</b> <i>General Fund Capital, Transfers, and Reserves</i>	0.00	(50,000)	(50,000)	
<b>Fee Increase: Library Community Rooms</b> <i>Library Department</i>	0.00	(30,000)	(30,000)	(30,000)
* <b>Library Staffing</b> <i>Library Department</i>	(3.00)	(232,161)	(232,161)	(232,161)
* <b>Animal Care &amp; Services Program</b> <i>Parks, Recreation and Neighborhood Services Dept./ City-Wide Expenses</i>	(1.00)	(52,726)	(52,726)	(52,726)
* <b>Parks Maintenance</b> <i>General Services Department</i>	(5.00)	(295,998)	(295,998)	(295,998)
* <b>City-Wide Sports</b> <i>Parks, Recreation and Neighborhood Services Dept.</i>	(0.75)	(35,912)	(35,912)	(35,912)
<b>Fees: Increase/Extend City Fee Class Surcharge</b> <i>Parks, Recreation and Neighborhood Services Dept.</i>	0.00	(54,960)	(54,960)	(109,921)
<b>Fee Increase: Various Park Permits, Picnic Reservations, and Wedding Room Reservations</b> <i>Parks, Recreation and Neighborhood Services Dept.</i>	0.00	(17,100)	(17,100)	(34,200)

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# CITY OF SAN JOSE

## Attachment A

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Proposed Changes	Positions	All Funds (\$)	2003-2004 General Fund (\$)	Ongoing General Fund (\$)
<b>Recreation and Cultural Services (Cont'd.)</b>				
* <b>Community Centers Administrative Support</b> <i>Parks, Recreation and Neighborhood Services Dept.</i>	(1.37)	(46,496)	(46,496)	(46,496)
* <b>Community Services Administrative Support</b> <i>Parks, Recreation and Neighborhood Services Dept.</i>	(1.26)	(47,954)	(47,954)	(47,954)
<b>Transportation</b>				
* <b>Police Traffic Program Overtime</b> <i>Police Department</i>	0.00	(112,500)	(112,500)	(150,000)
<b>Landscape Services Program-Sweeping and Cleaning</b> <i>Transportation Department</i>	0.00	(112,500)	(112,500)	(150,000)
<b>Pavement Maintenance Program Sealing</b> <i>Transportation Department</i>	(4.00)	(576,947)	(538,174)	(510,848)
* <b>Traffic Maintenance Program</b> <i>Transportation Department</i>	(2.00)	(136,686)	(136,686)	(136,686)
* <b>Traffic Operations &amp; Planning</b> <i>Transportation Department</i>	(2.00)	(159,160)	(122,144)	(122,144)
* <b>Transportation Department Reorganization Completion</b> <i>Transportation Department</i>	(1.00)	(116,828)	(46,700)	(46,700)

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Proposed Changes	Positions	All Funds (\$)	2003-2004 General Fund (\$)	Ongoing General Fund (\$)
<b>Strategic Support</b>				
<b>2003-2004 Future Deficit Reserve Elimination</b> <i>General Fund Capital, Transfers, and Reserves</i>	0.00	(5,548,231)	(5,548,231)	-
<b>Miscellaneous Building Repairs</b> <i>General Fund Capital, Transfers, and Reserves</i>	0.00	(225,000)	(225,000)	-
* <b>New Parks &amp; Recreation Facilities Maintenance Reserve</b> <i>General Fund Capital, Transfers, and Reserves</i>	0.00	(224,000)	(224,000)	(224,000)
<b>Sale of Surplus Property/Liquidation of Encumbrances</b> <i>General Fund Capital, Transfers, and Reserves</i>	0.00	(3,600,087)	(3,600,087)	-
<b>Service Yards Debt Service Funding Shift</b> <i>City-Wide Expenses</i>	0.00	-	(608,272)	-
* <b>Employee Health Services Staffing</b> <i>Employee Services Department</i>	(0.50)	(30,997)	(30,997)	(40,730)
* <b>Employment Staffing</b> <i>Employee Services Department</i>	(2.00)	(106,842)	(106,842)	(141,682)
<b>Fees: Special Accounting Services</b> <i>Finance Department</i>	0.00	(59,000)	(59,000)	(78,000)
* <b>Financial Reporting &amp; Management</b> <i>Finance Department</i>	(3.00)	(208,319)	(208,319)	(254,012)
* <b>Vehicle Maintenance</b> <i>General Services Department</i>	(3.00)	(224,926)	(179,941)	(179,941)

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Proposed Changes	Positions	All Funds (\$)	2003-2004 General Fund (\$)	Ongoing General Fund (\$)
<b>Strategic Support (Cont'd.)</b>				
* Information Technology Customer Support <i>Information Technology Department</i>	(1.00)	(116,440)	(116,440)	(116,440)
Information Technology and Communication Program Staffing <i>Information Technology Department</i>	(3.00)	(269,595)	(269,595)	(269,595)
Council Appointees Reductions <i>Offices of City Attorney, City Auditor, City Clerk, City Manager, Independent Police Auditor, Mayor and City Council</i>	0.00	(451,871)	(451,871)	-
<b>TOTAL</b>	<b>(39.88)</b>	<b>(13,908,630)</b>	<b>(14,326,000)</b>	<b>(3,927,269)</b>

\* New Proposal